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Financing of the United Nations Observer Mission in Georgia**Performance report on the budget of the United Nations
Observer Mission in Georgia for the period from
1 July 2007 to 30 June 2008****Report of the Secretary-General****Contents**

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNOMIG for that period from has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	4 775.5	4 401.8	373.7	7.8
Civilian personnel	20 102.2	18 536.3	1 565.9	7.8
Operational costs	10 132.1	9 839.2	292.9	2.9
Gross requirements	35 009.8	32 777.3	2 232.5	6.4
Staff assessment income	2 372.9	2 208.4	164.5	6.9
Net requirements	32 636.9	30 568.9	2 068.0	6.3
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	35 009.8	32 777.3	2 232.5	6.4

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	135	131	3.0
United Nations police	20	16	20.0
International staff	116	98	15.5
National staff	191	183	4.2
United Nations Volunteers	1	1	—
Temporary positions ^c			
National staff	1	—	100

^a Represents the highest level of approved strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 26 February 2007 (A/61/764 and Corr.1), amounted to \$35,528,900 gross (\$33,156,000 net). It provided for 135 military observers, 20 United Nations police personnel, 115 international staff, 191 national staff and 1 United Nations Volunteer.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 25 of its report (A/61/852/Add.10), the General Assembly, by its resolution 61/283, appropriated an amount of \$35,009,800 gross (\$32,636,900 net) for the maintenance of the Mission for 2007/08. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of UNOMIG was established by the Security Council in its resolution 858 (1993), expanded in its resolution 937 (1994) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1752 (2007), 1781 (2007) and 1808 (2008).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and the advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the substantive civilian, military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. Although the two sides participated in three direct meetings during the reporting period, the continued suspension of the dialogue between the parties since July 2006 precluded the attainment of planned indicators of achievement and resulted in the non-completion of some outputs related to progress towards the political settlement of the Georgian-Abkhaz conflict. Notwithstanding the impasse, the Mission completed its planned outputs related to increased respect for human rights throughout Abkhazia. In connection with compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces, the military component

conducted a higher number than planned patrols in the Gali and Zugdidi sectors and in the Kodori Valley, in the light of additional operational requirements for intensified observation and monitoring activities within the sectors, and was able, for the first time, to conduct patrols in the upper Kodori Valley throughout most of the winter months. UNOMIG also completed its planned outputs related to the enhancement of law and order in the Gali and Zugdidi districts through the conduct of patrols, advice to and monitoring of law enforcement agencies and the training of local police personnel. Progress towards the effective and efficient logistical, administrative and security support to the Mission was made through the achievement of planned indicators, which resulted in service improvements in communications, fuel management and the disposal of assets. Additional requirements resulted from the establishment of two observation posts and four forward patrol bases (on a temporary basis) and the upgrading of the Adjara team base in the Kodori Valley and higher costs for outsourced maintenance services.

8. During the performance period, the Mission maintained close cooperation with the Collective Peacekeeping Force of the Commonwealth of Independent States (CIS) through joint patrols in the Kodori Valley and regular meetings and daily operational contacts.

9. The Mission also continued to provide assistance and support to both sides and to contribute to rehabilitation projects in the conflict zone. The Mission also continued to seek other opportunities, including through unilateral and joint initiatives by the parties, and to pursue an integrated approach in the implementation of its mandate through complementary activities, cooperation and coordination with United Nations agencies, funds and programmes and other external partners in improving basic social and economic conditions in the conflict zone.

C. Regional mission cooperation

10. The Regional Aviation Safety Office at the United Nations Logistics Base in Brindisi, Italy, provided aviation safety oversight for UNOMIG during the reporting period.

D. Mission support initiatives

11. With a view to enhancing logistical, administrative and security support to the Mission, improvements in the delivery of services were achieved during the reporting period. Commercial communications costs were reduced by 31 per cent, as a result of the centralization of support, the optimization of the internal satellite network and the optimum use of locally leased lines. In addition, improvement in communications services was achieved through the implementation of intersector conferencing and the implementation of digital enhanced cordless telecommunications capabilities in all mission offices. Furthermore, fuel management was improved through the installation of the fuel log system in most of the Mission's vehicles. The asset disposal process was also improved through the reduction in the interval between write-off and disposal.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

12. As detailed in the frameworks, during the reporting period the Mission continued to support the process aimed at the political settlement of the Georgian-Abkhaz conflict, the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia, and increased respect for human rights throughout Abkhazia, particularly in the Gali district. The component covered activities in the areas of political and civil affairs and human rights. The main priority during the 2007/08 period was on the engagement of the parties in direct dialogue on substantive issues, economic cooperation, confidence-building measures and humanitarian issues, monitoring and protection of human rights in Abkhazia. However, most of the planned indicators were not achieved due to the suspension of the dialogue between the parties since July 2006. Notwithstanding, the sides held three direct meetings with the facilitation of the Mission and participated in one high-level meeting of the Group of Friends in Geneva. Furthermore, the activities of the Human Rights Office covered the monitoring of the human rights situation throughout Abkhazia, especially on the prevention of human rights violations, the provision of legal advisory services to the local population and the monitoring of court trials and detention facilities. In addition, the Human Rights Office implemented capacity-building projects and other grass-roots initiatives for the local population, including for disadvantaged groups in isolated areas.

Expected accomplishment 1.1: progress towards the political settlement of the Georgia-Abkhaz conflict

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Conclusion of agreements between parties on security guarantees, return of internally displaced persons and refugees, economic cooperation and confidence-building measures	No agreements were concluded owing to the suspension of the dialogue between the parties in July 2006	
Engagement of parties in direct dialogues through 3 meetings on substantive political issues	Achieved. Three direct meetings of the parties were held in Sukhumi in October 2007 and May 2008 and in Sweden in June 2008	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4 reports of the Secretary-General to the Security Council	4	Reports

Facilitation of and participation in 7 high-level meetings of the Group of Friends of the Secretary-General held outside Georgia under the chairmanship of the Under-Secretary-General for Peacekeeping Operations, with the participation of the parties to the conflict, as part of the United Nations-led peace process	1	Meeting in Geneva in February 2008 with the participation of the parties
	3	Meetings of the Group of Friends with the participation of the Special Representative of the Secretary-General and without the participation of the parties in Berlin in September 2007 and June 2008 and in Oslo in December 2007
		The planned output should have read 3 high-level meetings
Monthly consultations with the Group of Friends in Tbilisi, 4 consultations in New York and 5 consultations in the capitals of the Member States constituting the Group of Friends in support of the United Nations-led peace process	21	Meetings, comprising 13 in Tbilisi, 5 in the capitals of Member States of the Group of Friends, 2 briefings in New York and 1 briefing in Brussels
Daily meetings with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process	250	Meetings on a weekly or daily basis
		The lower output resulted from the suspension of the dialogue between the parties in July 2006. Meetings were held on the basis of the evolving situation
Facilitation of 5 regional meetings of the parties on substantive political issues	No	The non-completion of the output was due to the suspension of the dialogue between the parties and the unwillingness of one of the parties to discuss substantive political issues
Chairing and facilitation of 4 meetings of the parties within the Geneva Task Force dealing with political and security matters	No	The non-completion of the output resulted from the suspension of the dialogue between the parties in July 2006
Organization of and participation in 2 international experts' meetings on substantive political issues and international security guarantee mechanisms	No	The non-completion of the output was owing to the fact that, despite the ongoing offer, assistance by experts was not requested by the parties to the conflict
Chairing of 6 meetings of the Coordinating Council on security matters, on the return of refugees and internally displaced persons and on socio-economic issues	No	The non-completion of the output resulted from the suspension of the dialogue between the parties in July 2006
Facilitation of and participation in the conference on economic confidence-building measures with the participation of the parties, the Group of Friends, international donors and other international and non-governmental organizations (NGOs)	No	As the output was contingent on the willingness of the sides and on progress on substantive issues, the suspension of the dialogue between the parties in July 2006 contributed to the non-completion of the output

Organization of a study visit by the two parties to examine best practices in a post-conflict zone and return visit(s) of international experts to assist in the development of joint initiatives conducive to mutual confidence-building	No	The non-completion of the output resulted from the suspension of the dialogue between the parties in July 2006
Facilitation of high-level and "second track" contacts between the parties, as required, in the region and in Europe with international and local NGOs that contribute to the peace process and confidence-building measures, on divided families, women's associations and humanitarian assistance	Yes	Through 20 high-level meetings with the parties, the maintenance of "second track" contacts and the facilitation of visits by international NGOs to Sukhumi and the zone of conflict
Daily contacts with local and international media on political developments	Yes	Through contacts with the local media on both sides of the ceasefire line and through the daily updating of news on the UNOMIG website

Expected accomplishment 1.2: progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Signing of a document by the parties on the safe and dignified return of internally displaced persons and refugees	No document was signed owing to the suspension of the dialogue between the parties	
Commencement of registration and counting of returnees	No registration and counting of returnees commenced, as one of the parties had withheld its agreement on the commencement of the process pending the establishment of security conditions	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Chairing of 10 meetings of the working groups of the Coordinating Council on the return of refugees and internally displaced persons and on socio-economic issues	No	The non-completion of the output was attributable to the suspension of the dialogue between the parties
Participation in 5 meetings of the Sochi working groups on the return of internally displaced persons and refugees and on the rehabilitation of the railway and energy sectors	No	The non-completion of the output was owing to the fact that no meetings were convened by the Russian Federation, which is the Chair of the working groups

Facilitation of and participation in the implementation of the European Commission-funded two-year rehabilitation programme on electricity, health and income-generation for the Gali, Ochamchira, Tkvarcheli and Zugdidi districts and co-chairing of 3 meetings of the Steering Committee and 12 meetings of the working group to review, endorse, manage and monitor the implementation of the projects	Yes	In connection with the European Commission-funded projects on the shuttle bus, the rehabilitation of a high-voltage electrical network system and the renovation of Ochamchira hospital. The Lia Police station was handed over to the local law enforcement authorities in Zugdidi upon completion of the construction
	2	Meetings of the Steering Committee, comprising 1 meeting in Zugdidi in July 2007 and 1 meeting in Gali in November 2007
		The lower output resulted from the suspension of the dialogue between the parties in July 2006
	6	Meetings of the working group
		The lower output reflected the actual number of meetings required, taking into account the implementation stages of the projects
Facilitation of the implementation of the recommendations of the Joint Assessment Mission (2000) and the Security Assessment Mission (2002) to the Gali district	Yes	Through the deployment of 2 Human Rights Officers in the Gali district, as recommended by the Joint Assessment Mission (2000), and of 3 United Nations police in the Gali district, who also covered the Tkvarcheli and Ochamchira districts, in line with recommendations by the Security Assessment Mission (2002)
Collaboration with and provision of logistical, operational and security support to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and other United Nations entities on the return of internally displaced persons and refugees	Yes	Through the provision of transportation, operational/logistical and security support during the visits of the United Nations country team in September 2007, the United Nations High Commissioner for Human Rights in February 2008 and the Deputy United Nations High Commissioner for Refugees in May 2008
Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund	Yes	Participated in and monitored the implementation of 6 projects
Monthly meetings on return-related issues with representatives of both sides, NGOs and bicomunal groups	No	The non-completion of the output resulted from the suspension of the dialogue between the sides in July 2006
Bimonthly provision of updated village profiles to UNHCR, UNDP and other United Nations entities	26	Updates for 212 village profiles

Expected accomplishment 1.3: increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the total number of investigations of human rights complaints by the local authorities (2005/06: 141; 2006/07: 50; 2007/08: 194)	The number of investigations by local authorities on human rights complaints decreased from 180 in 2006/07 to 90 in 2007/08, of which 16 cases were successfully closed during the period. The decrease was due to the increased complexity and the prolonged duration of the completion of the judicial process	
Increase in the number of local non-governmental organizations implementing human rights projects for disadvantaged groups in isolated areas (2005/06: 3; 2006/07: 5; 2007/08: 6)	Achieved. The number of local non-governmental organizations implementing human rights projects for disadvantaged groups in isolated areas increased from 5 in 2006/07 to 6 in 2007/08	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring of 50 trial sessions on human rights violations	55	Trial sessions, comprising 50 in Sukhumi, 1 in Gali, 3 in Gagra and 1 in Gulripsh
70 visits to detention facilities to carry out interviews with detainees, meet penitentiary personnel and monitor registration logs and detention conditions	70	Visits, comprising 49 in Gali, 10 in Sukhumi, 3 in Gagra, 3 in Ochamchira, 3 in Tkvarcheli, 1 in Pistanda and 1 in Gulripsh
Interviewing of 500 persons at the UNOMIG office in Sukhumi for the assessment of their claims of human rights violations	525	Persons
Provision of legal advice to 150 claimants on cases assessed as human rights violations	90	Claimants The lower output resulted from the increased complexity and prolonged duration of the completion of the judicial process
Participation in weekly meetings of the Joint Fact-finding Group and quadripartite meetings involving the CIS Collective Peacekeeping Forces and the Georgian and Abkhaz parties on human rights aspects of security incidents	1	Meeting of the Joint Fact-finding Group The lower output resulted from a lower number of human rights cases investigated by the Joint Fact-finding Group
	No	Following the suspension of the dialogue between the parties, no quadripartite meeting has been held since October 2006 owing to the refusal of one of the parties to participate in meetings under the current format

Implementation of 10 human rights awareness programmes (workshops, lectures, campaigns) for 80 law enforcement professionals, journalists and NGO activists throughout Abkhazia, Georgia

15 Human rights awareness programmes, comprising 3 programmes for 45 media personnel, 1 programme on the rule of law for 15 police students, 6 workshops for 17 university students on children's rights, 2 lectures on human rights programmes of European international organizations for 30 students and faculty of Sukhumi University, 20 local NGO activists and volunteers of the Gali Human Rights Centre, 2 workshops for 32 law enforcement professionals and NGO activists on women's rights and 1 seminar for 25 local judiciary and law enforcement personnel and NGO activists on gender education

The higher output resulted from increased interest of the target groups in human rights awareness programmes

In addition:

2,182 Leaflets on human rights literature distributed to local non-governmental organizations, libraries, the Gali Human Rights Centre, human rights institutions and judicial and law enforcement agencies

Identification of and reporting to 3 donors and implementing partners on the development and promotion of human rights education, awareness-raising, capacity-building and training projects in the field of human rights

4 Donors, comprising 2 donor countries (Netherlands and Switzerland), the Office of the United Nations High Commissioner for Human Rights and the Organization for the Security and Cooperation in Europe

11 Local and regional NGOs identified as implementing partners for 16 human rights projects

Component 2: military

13. The military component provided support to compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces. During the reporting period, the military component conducted patrols in excess of the planned output in the Gali and Zugdidi sectors and the Kodori Valley, as a result of the operational requirement to launch additional patrols within the sectors for observation and monitoring purposes as well as for the investigation of the incidents in the area and the ability to patrol the upper Kodori Valley throughout most of the winter months, which had not been possible in previous years. Quadripartite meetings and meetings of Working Group I of the Coordinating Council did not take place owing to the suspension of the dialogue between the sides.

Expected accomplishment 2.1: compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2005/06: 4 incidents; 2006/07: 0 incidents; 2007/08: 0 incidents)	Number of violations decreased from 92 in 2006/07 to 45 in 2007/08 (38 incidents in the Georgian side and 7 incidents in the Abkhaz side)	
No reintroduction of military forces in the Kodori Valley (2005/06: 0 incidents; 2006/07: 0 incidents; 2007/08: 0 incidents)	No reported presence of military forces in the areas of the Kodori Valley to which UNOMIG patrols were given access	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
8,760 United Nations military operational and rotational observer mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 daily patrols x 365 days)	11 288	Mobile patrol person-days, comprising 8,760 United Nations military observers mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 daily patrols x 365 days) and 2,528 patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 4 daily patrols x 158 days) The higher output was attributable to operational requirements for the monitoring, observation and investigation of incidents
288 United Nations military observer mobile patrol person-weeks in Zugdidi and lower Kodori Valley launched from 2 observation posts (2 military observers per patrol x 4 daily patrols x 36 weeks)	284	Mobile patrol person-weeks, comprising 180 in the lower Kodori Valley (2 military observers per patrol x 2 daily patrols x 45 weeks) and 104 in Zugdidi (2 military observers per patrol x 1 daily patrol x 52 weeks)
720 United Nations military observer mobile patrol person-days in the upper Kodori Valley launched from a forward team base (4 military observers per patrol x 5 patrols per week x 36 weeks)	860	Mobile patrol person-days (4 military observers per patrol x 5 patrols per week x 43 weeks) The higher output was attributable to the fact that patrols were conducted over an extended period during the winter months, as a result of the partial maintenance of the Kodori Valley road by local authorities
Weekly quadripartite meetings on security issues in the zone of conflict with representatives of the CIS Collective Peacekeeping Forces and the Georgian and Abkhaz sides	No	Following the suspension of the dialogue between the parties in July 2006, no meeting has been held since October 2006 owing to the refusal of one of the parties to participate

Chairing of 8 meetings of the Coordinating Council's Working Group I on security matters	No	Following the suspension of dialogue between the parties in July 2006, no meeting has been held since October 2006 owing to the refusal of one of the parties to participate
Organization of weekly meetings of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line	7	Meetings The lower output resulted from the conduct of meetings only on specific cases agreed to by the sides, following the suspension of the dialogue between the sides
Meetings and liaison on an as-required basis with the CIS Collective Peacekeeping Forces, central and local authorities and law enforcement agencies on coordination of patrols and investigation of security incidents	3	Meetings per week, on average, on the coordination of patrols, the provision of security guarantees and patrol escorts and the investigation of security and violation incidents
Daily operational contacts with the CIS Collective Peacekeeping Forces on the coordination of joint patrols	Yes	
Investigations of allegations of violations of the Ceasefire Agreement as required	45	Violation reports
	7	In addition: Incidents investigated

Component 3: United Nations police

14. The United Nations police component provided assistance to both parties to enhance law and order in the Gali and Zugdidi districts. The main priority during the 2007/08 period was the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees through advising, monitoring, training and equipping local law enforcement agencies and facilitating cross-ceasefire line cooperation in improving order and combating crime.

Expected accomplishment 3.1: enhancement of public law and order in the Gali and Zugdidi districts

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the total number of police officers trained and deployed in the Zugdidi sector (2005/06: 240; 2006/07: 500; 2007/08: 540)	Achieved. The number of Georgian police officers trained and deployed increased from 414 in 2005/06 and 485 in 2006/07 to 1,450 in 2007/08. The increase resulted from the implementation of a new United Nations police customer-oriented training policy

Increase in the total number of trained and deployed police officers in the Gali sector (2005/06:100; 2006/07: 200; 2007/08: 230)

Achieved. The number of Abkhaz de facto police officers trained increased from 159 in 2005/06 and 204 in 2006/07 to 630 in 2007/08. The increase resulted from the implementation of a new United Nations police customer-oriented training policy

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice on a weekly basis to law enforcement agencies on police and law enforcement matters	Yes	Through 895 meetings, comprising 542 meetings with 19 local law enforcement agencies in the Zugdidi sector and 353 meetings with 11 local de facto law enforcement agencies in the Gali sector The higher output was attributable to a new, proactive and customer-oriented monitoring policy
Regular monitoring of law enforcement agencies through 4 sector offices (2 in Gali district and 2 in Zugdidi district)	Yes	Through 737 visits, comprising 605 visits to 19 Georgian police facilities in the Zugdidi district and 132 visits to 11 Abkhaz de facto police facilities in the Gali district
Facilitation of financing through external donors of the establishment of 2 equipped police training facilities (1 in Gali and 1 in Zugdidi) for 50 local law enforcement officers	Yes	4 police training facilities established, comprising 1 in the Lia police station for 20 local police officers and 3 on-the-job training facilities for 60 local de facto law enforcement officers in the de facto police premises in Gali, Ochamchira and Tkvarcheli
Weekly Joint Fact-Finding Group and quadripartite meetings with local law enforcement agencies, district authorities and the CIS Collective Peacekeeping Forces on matters relating to security and criminal incidents; provision of forensic services relating to cross-ceasefire line investigations	No	Following the suspension of the dialogue between the parties in July 2006, no meeting has been held since October 2006 owing to the refusal of one of the parties to participate
	12	Cross-ceasefire line investigations for which forensics-related expertise and advice were provided
Weekly meetings at the command level with local law enforcement agencies on security and policing matters in the Gali and Zugdidi regions	364	Meetings, comprising 208 with Georgian police district commanders in Zugdidi, Chkhorotsku, Khobi and Tsalenjikha (4 meetings per week x 52 weeks) and 156 with Abkhaz de facto police commanders in Gali, Ochamchira and Tkvarcheli (3 meetings per week x 52 weeks) The higher output resulted from the deployment of United Nations police in Gali since April 2007
Participation in 8 meetings of the Coordinating Council's Working Group I on security matters	No	Following the suspension of the dialogue between the parties in July 2006, no meeting has been held since October 2006 owing to the refusal of one of the parties to participate

On-the-job training for 770 police personnel, in cooperation with 60 trained local police trainers, on crime prevention, community policing, human security, human rights and law enforcement and gender and forensic issues	2 080	Police personnel from the Georgian police and Abkhaz de facto police The higher output was attributable to the implementation of a new customer-oriented training policy
Facilitation of the training of 50 local police officers at police schools abroad on human rights, investigation techniques, forensics and community policing, to be funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces	20	Georgian police officers, comprising 10 officers trained in Estonia on community policing and 10 officers trained in Poland on crime prevention The lower output was attributable to the non-participation of Abkhaz de facto police officers in training courses abroad
5,840 patrol person-days (2 police officers per patrol x 4 daily patrols x 2 sectors x 365 days)	5 840	Patrol person-days in the Zugdidi and Gali sectors
416 joint patrol person-weeks with local police in the Gali and the Zugdidi sectors (2 police officers per patrol x 2 joint patrols x 2 sectors x 52 weeks)	416	Joint patrol person-weeks with Georgian police and Abkhaz de facto police
20 information campaigns on United Nations police activities, involving monthly press releases, radio (30 minutes per month x 12 months) and television broadcasts (30 minutes per day x 20 days per year) and issuance of 2 leaflets	21	Information campaigns on both the Georgian and Abkhaz sides of the ceasefire line, comprising 24 television broadcasts (77 minutes of airtime) and issuance of 12 leaflets and 4 books

Component 4: support

15. During the reporting period, the support component provided effective and efficient logistical and administrative services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements. Support was provided for the average actual deployment of 131 military observers and 16 United Nations police as well as to the civilian staffing establishment of 282 personnel. The range of support covered all services, including the continued infrastructure repairs of key roads and bridges essential for military observers and the United Nations police to patrol the conflict zone. Two military observation posts were established in Gali and Zugdidi, four forward patrol bases were established on a temporary basis and the Adjara team base in the Kodori Valley was upgraded. Additional United Nations-owned vehicles were equipped with the fuel log system. The number of days between write-off and disposal of assets was reduced. The notification period for the renewal and/or termination of long-term contracts was extended. Conduct and discipline and HIV/AIDS awareness programmes were also implemented. Financial services, medical services, information technology and communications services, air and surface transport operations, supply operations and accommodation facilities were provided and

maintained. Some facilities and infrastructure projects were not completed owing to the unavailability of contractors and inclement weather conditions.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in commercial communications costs by 5 per cent, from \$681,200 in 2006/07 to \$645,400 in 2007/08, using least-cost routing and more cost-effective cellular and satellite phone services	Achieved. Commercial communications costs decreased by 31 per cent, from \$681,200 in 2006/07 to \$470,600 in 2007/08, as a result of the centralization of support, the optimization of the internal satellite network and optimum use of locally leased lines
Reduction in the consumption of petrol, oil and lubricants by 5 per cent, from an average consumption of 176 litres/vehicle/month in 2005/06 and 167 litres/vehicle/month in 2006/07 to 158 litres/vehicle/month in 2007/08	Average consumption was 163/litres/vehicle/month in 2007/08, which resulted from resumed patrols in the Kodori Valley and other outstations and an increase in the surface movement of personnel when air transportation was unavailable owing to inclement weather
Extension of notification period for the renewal and/or termination of long-term contracts from 30 days in 2006/07 to 60 days in 2007/08	Achieved. The notification period for the renewal and/or termination of long-term contracts was extended to an average of 45 days resulting from the use of a contract-tracking system
Reduction in the number of days for the write-off and disposal of assets, from 365 days in 2005/06 and 250 days in 2006/07 to 200 days in 2007/08	Achieved. The number of days between the write-off and disposal of assets was reduced to an average of 62 days in 2007/08 as a result of more concerted efforts by concerned parties

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Installation of 1 telecommunications tower in the Office of the Special Representative of the Secretary-General in Tbilisi to improve the delivery and reliability of voice and data services within the Mission area	No	Owing to unforeseen changes at the Ochamchira repeater site, the telecommunications tower planned for the Office of the Special Representative of the Secretary-General in Tbilisi was instead installed at the Ochamchira repeater site to meet immediate operational requirements
Intersector conferencing within the Mission area through a terrestrial network, which will reduce reliance on a satellite transponder	Yes	Intersector conferencing within the Mission area has been configured to utilize both terrestrial network and commercial leased line capabilities
Integration on UNOMIG telephone network to utilize digital enhanced cordless telecommunications capabilities to reduce usage of commercial cellular services	Yes	Digital enhanced cordless telecommunications capabilities implemented in all UNOMIG offices

Installation of a fuel log system in 183 vehicles and introduction of the Mission electronic fuel accounting system to increase effectiveness in the monitoring of fuel supply, storage and utilization

172

Vehicles with fuel log system

The lower output resulted from the fact that 11 vehicles in Tbilisi were supplied with fuel through a smart card system by a local fuel supplier, which documented fuel consumption through its recording and invoicing systems

The mission electronic fuel accounting system was not introduced to avoid duplication with the fuel log system

Issuance of service termination notices to vendors, suppliers or service providers at least 60 days prior to contract expiration dates and/or when values of contracts are less than or equal to 25 per cent of the not-to-exceed amounts

Yes

Notices issued an average of 45 days before the not-to-exceed amounts are reached, based on an automated notification generated when the amount reached 75 per cent

Issuance of 50 renewal notices to vendors and suppliers for the provision of goods and services at least 60 days prior to the expiration of current contracts

40

Renewal notices issued at least 60 days prior to the expiration of contracts

Identification of assets for write-off, related review by the Local Property Survey Board and disposal action within 200 days

Yes

Average of 124 days between initiation of write-off and disposal action

Military, police and civilian personnel

Emplacement, rotation and repatriation of 135 military observers and 20 United Nations police officers

131

Military observers (average strength)

16

United Nations police (average strength)

The lower numbers resulted from the lower number of nominations from potential contributing countries

Administration of 116 international staff, 192 national staff (including temporary positions) and 1 United Nations Volunteer

98

International staff (average strength)

183

National staff (average strength)

1

United Nations Volunteer (full strength)

The lower numbers of international and national staff primarily resulted from a high staff turnover

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations for disciplinary action

Yes

Through 46 briefings held during induction training and bi-annual refresher courses, a misconduct risk assessment report, the receipt and processing of allegations of misconduct and the production and dissemination of 3 posters in English, Russian and Georgian on the standards of conduct, integrity awareness initiative, prevention of discrimination, harassment and abuse of authority

Facilities and infrastructure

Maintenance of the Mission headquarters in Sukhumi and 2 sector headquarters in Gali and Zugdidi, including the logistics base in Zugdidi and the Tbilisi liaison office	Yes	
Establishment of 2 additional observation posts and 4 forward patrol bases in the upper Kodori Valley and the Gali and Zugdidi sectors	2	Observation posts
	4	Forward patrol bases established on a temporary basis
	1	In addition: Team base in Adjara upgraded
Provision of sanitation services for all premises, including sewerage and garbage collection and disposal	Yes	
Storage and supply of 300,000 litres of diesel, oil and lubricants for generators	206 780	Litres
		The lower number was attributable to the increased reliance on the local electricity supply
Maintenance of 878 kilometres of roads and 167 bridges, including the renovation of 45 kilometres of roads and 5 bridges	878	Kilometres of road maintained
	167	Bridges maintained
		The renovation of 45 kilometres of roads and 5 bridges was undertaken by the local authorities
Maintenance and renovation of 6 fuel storage facilities for generators and vehicles in 6 locations	6	Fuel storage facilities

Ground transportation

Operation and maintenance of 183 United Nations-owned vehicles, including 36 armoured vehicles, and 2 contingent-owned vehicles in 3 locations	183	Vehicles
Supply of 408,000 litres of petrol, oil and lubricants for vehicles	524 000	Litres
		The higher output was attributable to an increase in the number of patrols by military observers and United Nations police and an increase in the use of surface/ground transportation when air transportation was unavailable owing to adverse weather conditions or security concerns

Air transportation

Operation and maintenance of 1 AN-24 fixed-wing and 1 MI-8 rotary-wing aircraft	1	Fixed-wing aircraft
	1	Rotary-wing aircraft

Supply of 799,340 litres of aviation fuel for air operations	776 056	Litres
		The lower output resulted from the cancellation of some flights owing to inclement weather conditions

Communications

Support and maintenance of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications	1	Earth station hub
Support and maintenance of 5 very small aperture terminal systems, 12 telephone exchanges and 29 microwave links	5	Very small aperture terminal systems
	12	Telephone exchanges
	29	Microwave links
Support and maintenance of 46 high frequency and 811 very high frequency repeaters and transmitters	46	High frequency repeaters
	811	Very high frequency repeaters and transmitters

Information technology

Support and maintenance of 52 servers, 315 desktop computers, 87 laptop computers, 85 printers and 24 digital senders in 4 locations	52	Servers
	315	Desktop computers
	87	Laptop computers
	85	Printers
	24	Digital senders
Support and maintenance of 12 local area networks and wide area networks for 500 users in 8 locations	12	Local area networks and wide area networks for 500 users in 8 locations

Medical

Operation and maintenance of 2 level-I clinics at the Sukhumi headquarters and in the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	2	Level-I clinics
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel	Yes	
HIV sensitization and awareness programme, including peer education and printing of posters for all Mission personnel	Yes	Through inclusion in the orientation programme for incoming staff, the production and distribution of HIV/AIDS posters, information materials and calendars and the production of a 3-hour programme on the observance of World AIDS Day

In addition:

One meeting with local NGO HIV/AIDS
representatives on collaboration with UNOMIG

Security

Close protection services for the Special Representative of the Secretary-General and all high-level visitors 24 hours a day, 7 days a week in the Mission area	Yes	
Provision of security services for Sukhumi headquarters, sector headquarters in Zugdidi and Gali and the Office of the Special Representative of the Secretary-General in Tbilisi 24 hours a day, 7 days a week	Yes	
Training on security and fire safety for all new Mission staff	Yes	Through the conduct of 4 fire safety training exercises for 190 United Nations personnel (new and existing staff) and 4 fire drills in the Mission area
Upgrading and maintenance of closed-circuit television systems in Sukhumi, Zugdidi and Gali	Yes	

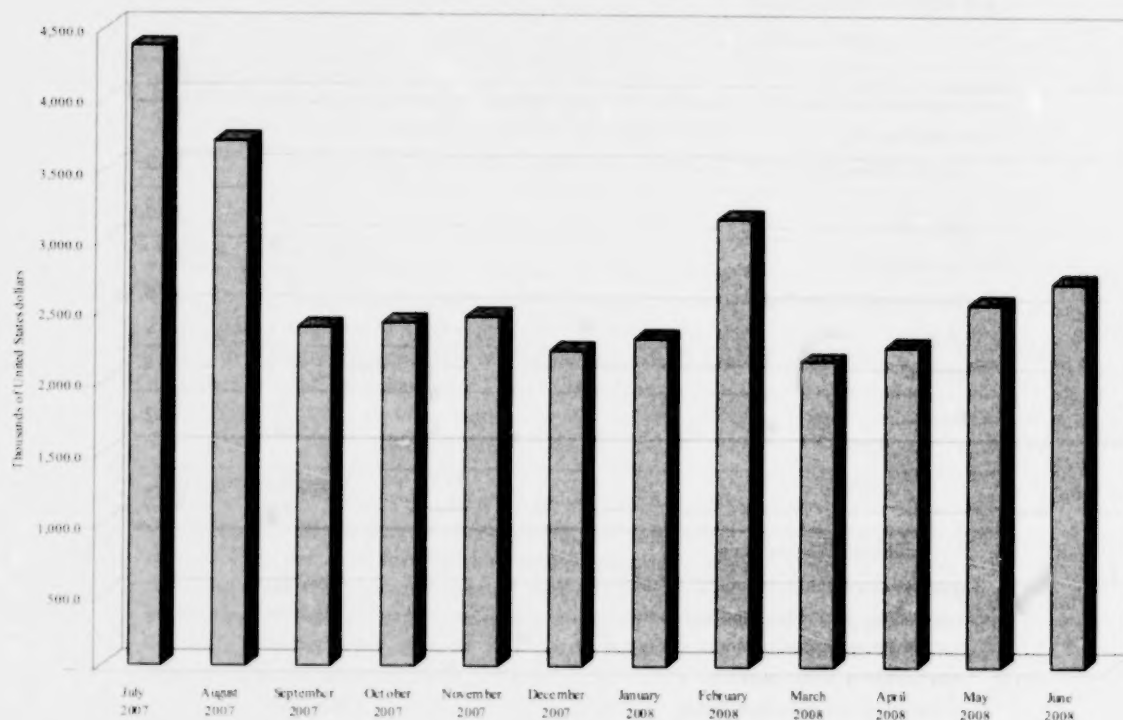
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	4 066.0	3 874.2	191.8	4.7
Military contingents	64.7	64.7	—	—
United Nations police	644.8	462.9	181.9	28.2
Formed police units	—	—	—	—
Subtotal	4 775.5	4 401.8	373.7	7.8
Civilian personnel				
International staff	16 219.3	14 891.3	1 328.0	8.2
National staff	3 790.2	3 553.1	237.1	6.3
United Nations Volunteers	43.4	37.5	5.9	13.6
General temporary assistance	49.3	54.4	(5.1)	(10.3)
Subtotal	20 102.2	18 536.3	1 565.9	7.8
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	5.2	(5.2)	—
Official travel	518.2	511.6	6.6	1.3
Facilities and infrastructure	2 462.2	2 576.9	(114.7)	(4.7)
Ground transportation	1 674.7	1 767.9	(93.2)	(5.6)
Air transportation	2 687.0	2 204.9	482.1	17.9
Naval transportation	—	—	—	—
Communications	1 436.9	1 142.0	294.9	20.5
Information technology	828.5	809.6	18.9	2.3
Medical	46.5	227.8	(181.3)	(389.9)
Special equipment	5.8	33.9	(28.1)	(484.5)
Other supplies, services and equipment	472.3	559.4	(87.1)	(18.4)
Quick-impact projects	—	—	—	—
Subtotal	10 132.1	9 839.2	292.9	2.9
Gross requirements	35 009.8	32 777.3	2 232.5	6.4
Staff assessment income	2 372.9	2 208.4	164.5	6.9
Net requirements	32 636.9	30 568.9	2 068.0	6.3
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	35 009.8	32 777.3	2 232.5	6.4

B. Monthly expenditure pattern



16. During the period, the expenditure pattern primarily reflected fluctuations under operational costs based on the Mission's assets acquisition plan. Procurement of equipment and services was undertaken mainly from July 2007 to February 2008.

C. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	251.2
Other/miscellaneous income	500.5
Prior-period adjustments	—
Cancellation of prior-period obligations	576.2
Total	1 327.9

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	64.7
Subtotal	64.7
Self-sustainment	
Facilities and infrastructure	0.6
Medical	26.9
Subtotal	27.5
Total	92.2

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 July 2001	—
Intensified operational condition factor	0.8	1 July 2001	—
Hostile action/forced abandonment factor	1.0	1 July 2001	—
B. Applicable to home country			
Incremental transportation factor	0.50	1 July 2001	—

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$191.8	4.7%

17. The reduced requirements resulted from the average vacancy rate of 3 per cent compared with the planned full deployment of 135 personnel in the budget.

	<i>Variance</i>	
United Nations police	\$181.9	28.2%

18. The reduced requirements were attributable mainly to the vacancy rate of 20 per cent compared with the assumption of the full deployment of 20 personnel, owing to the agreement of only one of the sides for a limited scope of police-related activities in the Gali district.

	<i>Variance</i>	
International staff	\$1,328.0	8.2%

19. The unutilized balance was attributable mainly to the higher actual vacancy rate of 15.5 per cent compared with the budgeted vacancy factor of 10 per cent, resulting from the high turnover of staff owing to selection for service in new and expanding missions (8 staff), resignation/contract expiration (5 staff) and retirement (2 staff). The unspent amount was partly offset by an increase in international salaries effective January 2008.

	<i>Variance</i>	
National staff	\$237.1	6.3%

20. The unutilized balance was attributable primarily to the higher actual vacancy rate of 4.2 per cent compared with the budgeted vacancy factor of 1 per cent, owing to the high turnover of staff resulting from the selection for service in new and expanding missions (7 staff), resignation/contract expiration (3 staff) and retirement (3 staff). The unspent amount was partly offset by an increase in national salaries effective 1 October 2008.

	<i>Variance</i>	
United Nations Volunteers	\$5.9	13.6%

21. The unspent balance was attributable to reduced requirements for orientation, training, medical and life insurance and hazardous duty station allowance, which was partly offset by additional requirements for living allowances, based on the agreement with the United Nations Volunteers.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
General temporary assistance	(\$5.1)	(10.3%)

22. The additional requirements resulted from the temporary employment of three additional language assistants to support the military observers deployed in the Adjara team base and two new observation posts.

	<i>Variance</i>	
Consultants	(\$5.2)	—

23. The variance for consultants, for whom no provision was made, resulted from the services of a military expert for the provision of technical support and for the conduct of a feasibility assessment on the deployment of unmanned aerial vehicles, as reflected in the reports of the Secretary-General to the Security Council (S/2007/588 and S/2008/38) and in response to the request of the Security Council, in paragraph 2 of its resolution 1781 (2007), to continue to explore options for the implementation of the UNOMIG recommendation on strengthening its observation capacity.

	<i>Variance</i>	
Facilities and infrastructure	(\$114.7)	(4.7%)

24. The additional requirements were attributable mainly to the acquisition of prefabricated facilities and generators for the establishment of two observation posts and the upgrading of the Adjara team base as well as to increased costs of outsourced maintenance services. The additional requirements were partly offset by reduced requirements under alteration and renovation services, owing to the unavailability of suitable contractors for the repair of roads and bridges and to the fact that the repair of the roads and bridges was undertaken by local authorities.

	<i>Variance</i>	
Ground transportation	(\$93.2)	(5.6%)

25. The increased requirements were attributable to the increase in the cost of fuel from the budgeted cost of \$0.75 per litre to the actual cost of \$0.85 per litre and the higher consumption of fuel (465,765 litres compared with 398,000 litres planned) resulting from the increase in the number of military patrols.

	<i>Variance</i>	
Air transportation	\$482.1	17.9%

26. The unspent balance resulted from the decrease in the guaranteed fleet costs for the fixed-wing aircraft, as a result of rationalization of the flight schedule, and for the helicopter, resulting from more favourable rates negotiated under the new contract. The unspent amount was also attributable to the lower number of hours flown by both aircraft, owing to the cancellation of flights because of inclement weather.

	<i>Variance</i>	
Communications	\$294.9	20.5%

27. The unutilized balance was attributable primarily to reduced requirements under commercial communications, resulting from the optimization of an internal satellite network and the Mission's reduced share of transponder charges. In addition, the unspent balance resulted from reduced requirements for spare parts in the light of adequate stock.

	<i>Variance</i>	
Medical	(\$181.3)	(389.9%)

28. The additional requirements were attributable to the medical evacuation of one military observer by air ambulance.

	<i>Variance</i>	
Special equipment	(\$28.1)	(484.5%)

29. The additional requirements resulted from the acquisition of observation equipment, for which no provision was made, to enhance the Mission's observation and monitoring capability.

	<i>Variance</i>	
Other supplies, services and equipment	(\$87.1)	(18.4%)

30. The additional requirements were attributable mainly to loss on exchange and to the increased cost of annual subscriptions for newspapers and journals as well as the additional subscription to an online database for the use of the military observers.

V. Actions to be taken by the General Assembly

31. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:

(a) To decide on the treatment of the unencumbered balance of \$2,232,500 with respect to the period from 1 July 2007 to 30 June 2008;

(b) To decide on the treatment of other income for the period ended 30 June 2008 amounting to \$1,327,900 from interest income (\$251,200), other/miscellaneous income (\$500,500) and cancellation of prior-period obligations (\$576,200).